



## **FY2009 (7/1/08 – 6/30/09) Annual Work Plan** **Pine Creek Conservation District**

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### **Mission of the Pine Creek Conservation District**

- *The mission of the district is to work in cooperation with private landowners and other local, state and federal agencies to voluntarily protect, enhance and restore natural resources in the Pine Creek Conservation District. This mission will be accomplished with information/education, technical and financial assistance, and assessment of local natural resource conditions and concerns. The district will foster community involvement in natural resource issues and cooperation between private landowners, government agencies, nonprofit organizations and private business.*

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### **Natural Resource Priorities and Goals:**

- *Erosion on Highly Erodible Cropland – By the end of this fiscal period, erosion on 10% of the HEL land in the Pine Creek watershed will be reduced due to District technical assistance and information activities.*
- *Water Quality – By the end of this fiscal period, water quality will be improved on 10% of the streams due to technical assistance and application of BMPs.*
- *Air Quality – Air quality will be improved throughout the entire district due to reductions in Ag burning and burning when environmental conditions exist that direct smoke away from populated areas.*
- *Wildlife habitat – Wildlife habitat will be improved by planting trees, grasses and food plots throughout the district.*

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### **Information/Education/Training Priorities and Goals:**

- *Individual landowners – The district will offer farm inventories and maps for 10% of the landowners in the district*
- *Public – The district will co-produce 4 quarterly newsletters.*
- *Cooperators and Public – The district will update & maintain an informational web site concerning natural resource issues and solutions.*
- *Staff Development – GIS programming and automation training will be obtained in order to automate and speed up delivery of maps for customers*

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### **District Operations Priorities, Goals & Funding Sources:**

- *During this fiscal period, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting*
  - *Anticipated funding sources for FY 2007 (July 1, 2007 through June 30, 2008) are: CCWF Implementation grant, Capacity Grant, Basic Funding, Local Burn Permit processing, Equipment Rentals, Custom GIS products and NRCS Technical Service Provider program.*
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## FY2009 Annual Budget Pine Creek Conservation District

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**(7/1/08 – 6/30/09)**

### **REVENUE:**

CCWF Implementation Grant	\$ 35,000.00
Basic Funding	10,700.00
DOE Burn Permitting Program	25,000.00
Capacity Grant	5,000.00
Conservation Sales	100.00
Equipment Rentals	1,000.00
Technical Service Provider Program	<u>2,000.00</u>
 TOTAL REVENUE	 \$ 78,800.00

### **EXPENSES:**

Salaries & Benefits	\$ 55,000.00
Supplies & Equipment	7,500.00
Communications	3,000.00
Professional Services	500.00
Travel	2,000.00
Utilities	2,500.00
Advertising	300.00
Training/Education	2,000.00
Insurance	3,000.00
Maintenance	2,000.00
Miscellaneous	<u>1,000.00</u>
 TOTAL EXPENSES:	 \$ 78,800.00



## FY2009 (7/1/08 – 6/30/09) Annual Work Plan Pine Creek Conservation District

### **Program Area:** *Air Quality*

**Goal(s):** *Air quality will be improved throughout the entire district due to reductions in Ag burning and burning when environmental conditions exist that direct smoke away from populated areas.*

**Funding Source(s):** *Local Burn Permitting Program*

<b>Activities for FY2009</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Receive, evaluate, produce maps and process burn permit applications for approximately 100 landowners/producers.	8/1/-10/30/08 & 2/15 – 5/15/09	District Manager	35	
Cooperate with Dept. of Ecology in coordinating daily burn calls to minimize impact of permitted Ag burning.	8/20 -11/1/08	D. Manager	4	
Process, analyze, select and contact producers for metered burning in burn zone 7 on metered burn days	8/20 -11/1/08	D. Manager	8	
Assist producers with post burn reports	8/20 -11/1/08	D. Manager	3	
Research and evaluate visual smoke manage systems in cooperation with DOE	8/1/08 – 6/30/09	D. Manager	2	
Provide information to general public and producers about program requirements and reductions.	7/1/08- 6/30/09	D. Manager	2	
<b>TOTAL</b>			<b>54</b>	<b>\$ 19,700.00</b>



## FY2009 (7/1/08 – 6/30/09) Annual Work Plan Pine Creek Conservation District

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**Program Area:** *Wildlife habitat*

**Goal(s):** *Wildlife habitat will be improved by planting trees, grasses and food plots throughout the district.*

**Funding Source(s):** *CCWF Implementation Grant, NRCS Technical Service Provider program*

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Contact Landowners about Current Programs – offer assistance	8/30/08	District Manager	2	
<b>TOTAL</b>			<b>2</b>	<b>\$ 700.00</b>



## FY2009 (7/1/08 – 6/30/09) Annual Work Plan Pine Creek Conservation District

### **Program Area:** *Information/Education/Training*

- **Goal(s):** *The district will offer farm inventories and maps for 10% of the landowners in the district*
- *The district will co-produce 4 quarterly newsletters.*
- *The district will re-develop and update its web site.*
- *The district will offer conservation and water quality tours and field days for interested local schools.*

### **Funding Source(s):** *CCWF Implementation Grant, Basic Funding, Capacity Building Grant & Custom GIS products*

<b>Activities for FY2009</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Produce maps for general public sales	6/30/09	District Manager	3	
Conduct Farm Inventories and Produce Maps	6/30/09	District Manager	5	
Co-Produce District Newsletter with Whitman CD	Quarterly	District Manager	1	
Update, expand and locate new host for web site	6/30/09	District Manager	4	
Assist with County Envirothon	5/30/09	District Manager	1	
Co-host County Landjudging Contest	10/30/08	District Manager	2	
Set up and Monitor Booth at Whitman County Fair	9/10/08	District Manager	1	
Finalize conversion of GIS data from AV 3.3 to ArcGis 9.2	10/1/08	District Manager	5	
Enroll in training for ArcGis 9.2 programming/scripting	6/30/09	District Manager	5	
Develop programming & automation scripts for quick generation of farm plan, inventory and burn maps	6/30/09	District Manager	5	
Update and publish District Operator Map	6/30/09	District Manager	5	
Compile and publish weather station data	6/30/09	D. Manager/Board	2	
Provide Information and follow-up to walk-ins and phone calls	6/30/09	District Manager	8	
<b>TOTAL</b>			<b>47</b>	<b>\$ 17,300.00</b>



## FY2009 (7/1/08 – 6/30/09) Annual Work Plan Pine Creek Conservation District

**Program Area:** District Operations

**Goal(s):** During this fiscal period - complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting and maintenance of district equipment and property

**Funding Source(s):** CCWF Implementation, Basic Funding, Capacity Building Grant, Burn Program, Rentals & Map Sales

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Monthly Board Meetings	Monthly, exe. Aug.	Chair	0	
Treasurer's Report and Board Meeting Minutes	Monthly	District Manager	2	
Monthly Bill processing and coding	Monthly	D. Manager/Auditor	5	
Monthly Payment Vouchers	Monthly	District Auditor/DM	2	
Quarterly Taxes	Quarterly	District Manager	1	
Quarterly Grant Vouchers	Quarterly	District Manager	7	
Grant Reporting	6/30/09	District Manager	3	
Basic Funding Application	5/1/09	D. Manager/Board	.5	
Implementation Grant Application	7/30/08	D. Manager/Board	.5	
Capacity/other grant applications	6/30/09	D. Manager/Board	1	
2006 Year End Financial Report	4/30/09	D. Manager/Auditor	3	
2007-08 Annual Plan of Work	6/30/09	D. Manager/Board	2	
Annual Internal Audit	6/30/09	Staff/Board	2	
Review MOUs, Policies, Law, Posters, Employee Manual	6/30/09	Staff/Board	.5	
Prepare 2008 Budget	12/30/08	D. Manager/Board	.5	
Election/Appointment of Supervisors	3/1/09	District Manager	.5	
Annual Meeting, planning, prep & hosting	3/1/09	D. Manager/Board	3	
Annual Employee Evaluation	1/30/09	D. Manager/Board	.5	
Attend S.E. Area Meeting	10/08	Staff/Board	1	
Attend WACD Convention	12/1/08	Staff/Board	3	
Attend WADE	6/2009	D. Manager	3	
Review/Inspect District Equipment, Maintenance Plan	11/30/08	D. Manager	1	
Service & Maintenance of District Vehicle & ATV	As-Needed	D. Manager	1	
District Office Maintenance & Repairs	As-Needed	D. Manager	1	
District Training				
<b>TOTAL</b>			<b>44</b>	<b>\$ 15,700.00</b>



## **FY2009 (7/1/08 – 6/30/09) Annual Work Plan** **Pine Creek Conservation District**

**Program Area:** *Farm Plan Implementation / Water Quality*

**Goal(s):** *Water quality will be improved and erosion will be reduced on 10% of the HEL land in the Pine Creek watershed due to District planning, technical assistance and information activities.*

**Funding Source(s):** *CCWF Implementation Grant and TSP Program*

<b>Activities for FY2009</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Grant Administration & Management	6/30/09	District Manager	5	
Farm plan development & revision of existing farm plans – field visits, field measurements, mapping, meetings with landowner, develop plans, permit assistance	6/30/09	District Manager	38	
Provide direct technical assistance for implementation of Best Management Practices – grass filter strips, contour grass buffers, critical area seeding, riparian buffers, direct seed/no-till, reduced tillage.	6/30/09	District Manager	13	
Promote and provide information on low interest loans in cooperation with SCCD through the State Revolving Loan Program. Assist with loan applications.	6/30/09	District Manager	1	
Provide information on the benefits of planning and installing Best Management Practices via district newsletter, web site, meetings and landowner one-on-one contact.	6/30/09	District Manager	10	
<b>TOTAL</b>			<b>67</b>	<b>\$25,400.00</b>